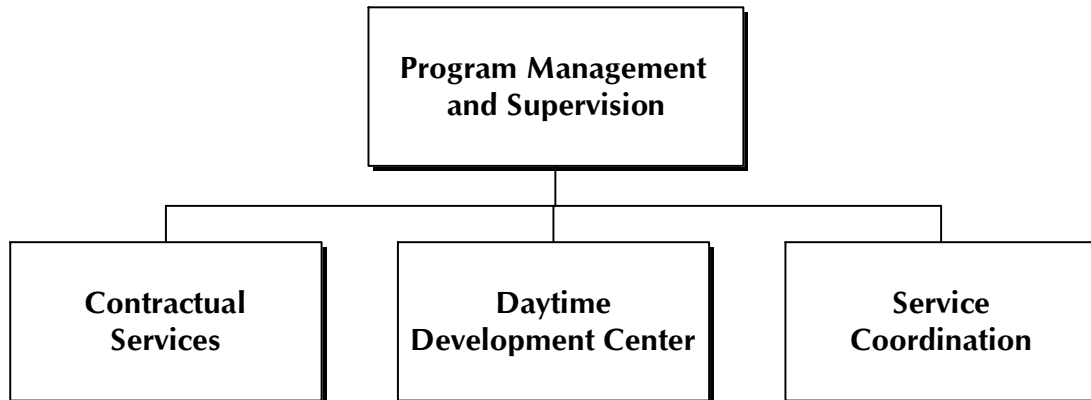


Community Services Board Early Intervention Services




Mission

To provide early intervention services for infants and toddlers who have been identified as having a cognitive developmental delay, a diagnosis with a high probability of a developmental delay and/or atypical development to promote their overall development and community integration.



Focus

Early Intervention Services supports the Infant and Toddler Connection (ITC), a state program that provides federally mandated early intervention services to infants and toddlers as outlined in Part C of the Individuals with Disabilities Education Act (IDEA). ITC provides physical, speech, and occupational therapy, as well as special instruction to children ages birth to 3 years who need a little extra help with sitting, crawling, walking, and/or talking and for children with specific disabilities such as autism, Down syndrome and spina bifida. In addition, through a public/private partnership, which increases access to trained professionals in the local community, ITC provides federally mandated services including, but not limited to: medical, health and nursing services, hearing and vision services, assistive technology (hearing aids, walkers, mobility aids), family training and counseling, nutrition, service coordination, and transportation. A local coordinating council, known as the Fairfax Interagency Coordinating Council, serves as the mandatory leadership and oversight body, while the CSB serves as the fiscal agent. It should be noted that the demand for early intervention services is anticipated to increase given that the program has experienced significant growth in the last few years. From FY 2000 to FY 2003, for example, the number of children served increase from 531 to 717, an average annual growth rate of 10.5 percent.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Formed interdisciplinary case management teams to ensure high-quality service and fiscal responsibility. Continue to develop standards to improve service coordination, timely delivery of services, and family satisfaction.	✓	✓	Agencywide
Continue to support a forum for public and private service providers to foster professional development and improve service delivery.	✓	✓	Agencywide

Community Services Board Early Intervention Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Continue outreach and support efforts. Recent successes include hosting a training session for INOVA Fairfax Hospital staff to increase awareness of early intervention services and creating two additional parent support groups.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Collaborate with Fairfax County Public Schools/Bright Beginnings for Babies program to increase access to specialized hearing and vision services.		<input checked="" type="checkbox"/>	Agencywide
Establish an assistive technology loan closet to increase access and maximize resources for the community.		<input checked="" type="checkbox"/>	Agencywide
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Expand and restructure public/private partnership to maximize use of insurance, and ensure that services are available in a timely fashion for all eligible families.		<input checked="" type="checkbox"/>	Agencywide

Budget and Staff Resources¹

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	20/ 20	20/ 20	20/ 20	20/ 20
Grant	11/ 10.5	11/ 10.5	11/ 10.5	11/ 10.5
Expenditures:				
Personnel Services	\$1,822,205	\$1,981,188	\$1,981,188	\$2,080,887
Operating Expenses	1,506,689	1,616,868	1,571,885	1,598,212
Capital Equipment	0	0	0	0
Total Expenditures	\$3,328,894	\$3,598,056	\$3,553,073	\$3,679,099
Revenue:				
Fairfax County	\$1,976,037	\$2,384,602	\$2,384,602	\$2,384,602
State MHMRSAS	3,125	3,125	3,125	3,125
State Other	0	119,507	0	0
Federal Other	975,168	855,641	992,565	992,565
Medicaid Option	0	62,400	0	62,574
Program/Client Fees	374,564	172,781	172,781	270,162
Fund Balance	0	0	0	(33,929)
Total Revenue	\$3,328,894	\$3,598,056	\$3,553,073	\$3,679,099

¹ Please note that this is a new agency beginning in FY 2005 and the historical funding is shown here for presentation purposes. Previously, the funding was included in Mental Retardation Services under the Infant Toddler Connection and Early Intervention.

Community Services Board Early Intervention Services

Position Summary		
<u>Program Management</u>	<u>Daytime Development Center</u>	<u>Service Coordination</u>
1 MR Specialist V	1 MR Specialist III	1 MR Specialist III
1 MR Specialist III	3 MR Specialists II	2 MR Specialists II
1 MR Specialist I	2 Physical Therapists II	
1 Management Analyst I	2 Occupational Therapists II	<u>Grant Positions</u>
	4 Speech Pathologists II	8 MR Specialists II
<u>Grant Positions</u>	1 Administrative Assistant II	1 MR Specialist I, PT
1 Administrative Assistant III		
	<u>Grant Positions</u>	
	1 Physical Therapist II	
TOTAL POSITIONS	PT Denotes Part-Time Position	
20 Positions / 20.0 Staff Years		
11 Grant Positions / 10.5 Staff Years		

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$99,699**
An increase of \$99,699 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Contract Rate Increase** **\$22,475**
An increase of \$22,475 in Operating Expenses is due to a 3.09 percent contract rate increase for providers of contracted early intervention services.
- ◆ **Auto Mileage Reimbursement** **\$3,852**
An increase of \$3,852 in Operating Expenses is associated with an increase in the County auto mileage reimbursement rate from 33 cents per mile to 36 cents per mile.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **(\$44,983)**
As part of the FY 2003 Carryover Review, a decrease of \$44,983 in Operating Expenses is primarily attributable to less than anticipated revenues. As a result, a commensurate reduction in expenditures was made.

Key Performance Measures

Goal

To provide early intervention services to infants and toddlers with disabilities and their families to reduce or eliminate the effects of disabling conditions.

Objectives

- ◆ To complete evaluations and develop an Individualized Family Service Plan (IFSP) within 45 days from intake call.

Community Services Board Early Intervention Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Individuals served	NA	NA	NA	NA	1,300
Efficiency:					
Annual cost per individual served	NA	NA	NA	NA	\$1,778
Service Quality:					
Percent of families who agreed that early intervention services made them feel more confident in meeting their child's needs	NA	NA	NA	NA	85%
Outcome:					
Percent of families who received completed IFSP within 45 days of intake call	NA	NA	NA	NA	90%

Performance Measurement Results

FY 2005 represents the first year that Early Intervention Services is reflected as an independent agency. Prior to FY 2005, Early Intervention Services was included under Mental Retardation Services. As part of the reorganization, new performance measures were developed to more accurately assess service quality and performance. Targets have been set for FY 2005, but these may be adjusted based on actual experience.